

3980 Office of Environmental Health Hazard Assessment

The Office of Environmental Health Hazard Assessment protects and enhances public health and the environment through objective scientific evaluation of risks posed by hazardous substances. The Office performs risk assessments for various regulatory programs under the California Environmental Protection Agency, as well as other state and local agencies, and provides these programs with the scientific tools and information upon which to base risk management decisions. Distinct programs focus on assessing health risks, including risks to children and other sensitive subpopulations, from exposure to chemicals in air, drinking water, food, pesticides, consumer products, hazardous and municipal waste facilities, fish and shellfish, and sediments in bay and estuarine waters. The Office also evaluates community pollution burdens and vulnerabilities.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
3730 Health Risk Assessment	96.6	102.5	104.5	\$20,206	\$25,666	\$25,827
9900100 Administration	30.3	30.3	30.3	3,756	3,902	3,846
9900200 Administration - Distributed	-	-	-	-3,756	-3,902	-3,846
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	126.9	132.8	134.8	\$20,206	\$25,666	\$25,827

FUNDING	2015-16*	2016-17*	2017-18*
0001 General Fund	\$4,691	\$5,286	\$5,025
0028 Unified Program Account	158	159	158
0044 Motor Vehicle Account, State Transportation Fund	4,150	4,168	4,165
0080 Childhood Lead Poisoning Prevention Fund	150	141	140
0100 California Used Oil Recycling Fund	454	630	628
0106 Department of Pesticide Regulation Fund	2,022	1,984	1,985
0115 Air Pollution Control Fund	728	783	780
0140 California Environmental License Plate Fund	1,009	982	979
0320 Oil Spill Prevention and Administration Fund	156	155	154
0387 Integrated Waste Management Account, Integrated Waste Management Fund	226	284	284
0462 Public Utilities Commission Utilities Reimbursement Account	164	155	155
0557 Toxic Substances Control Account	110	263	262
0890 Federal Trust Fund	-	414	414
0995 Reimbursements	2,704	4,932	4,131
3046 Oil, Gas, and Geothermal Administrative Fund	-	364	730
3056 Safe Drinking Water and Toxic Enforcement Fund	2,625	3,530	4,402
3114 Birth Defects Monitoring Program Fund	151	142	141
3228 Greenhouse Gas Reduction Fund	708	629	629
3237 Cost of Implementation Account, Air Pollution Control Fund	-	665	665
TOTALS, EXPENDITURES, ALL FUNDS	\$20,206	\$25,666	\$25,827

LEGAL CITATIONS AND AUTHORITY

3730-Health Risk Assessment:

Education Code Sections 32064, 32065, and 32066. Fish and Game Code Sections 5654, and 7715. Food and Agricultural Code Sections 5029, 5262, 5771, 11454.1, 12798, 12798.6, 12980-12982, 12996.5, 12997.7, 13126, 13129, 13130.3, 13131.2, 13131.3, 13134, 13143, 13148, 13150, 14022, 14023, and 14103. Government Code Sections 6253, 6253.3, 6253.4, 8557, 8574.3, 8574.4, 8574.19, 8574.21, 8574.48, 8587, 8589.2, 8595, 8596, 8632, 11552, and 12812. Harbor and Navigation Code Section 64.5, Health and Safety Code Sections 900, 901, 25150, 25150.7, 25210.6, 25173.6, 25249.5-25249.13, 25250.56, 25251-25257.1, 25261, 25354.5, 25400.11, 25400.16, 25420, 25421, 25416, 25532, 25543.1, 39606, 39655, 39660, 39660.5, 39661, 39668, 39669.5, 39670, 39930, 41982, 41999, 42315, 44343, 44360, 44361, 44362, 44380, 44380.5, 57001-57008, 57018-20, 59000-59017, 104324.2, 105200-105225, 105440, 105444, 105448, 105459, 110552, 111793, 116275, 116293, 116335, 116361, 116365, 116365.2, and 116470. Labor Code Section 50.8. Public Resources Code Sections 3160, 3401, 6232, 25912, 42820, 42830, 71001, 71011, 71017, 71080, 71081, 71082, 71090, 71113, and 71114.1. Public Utilities Code Section 7718. Water Code Sections 13177.5, 13177.6, 79117, 79532, and 79534.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3980 Office of Environmental Health Hazard Assessment - Continued**DETAILED BUDGET ADJUSTMENTS**

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Litigation Costs (Prop 65)	\$-	\$-	-	\$-	\$574	-
• Well Stimulation Treatment Health and Environmental Risks	-	-	-	-	366	-
• Compliance Assistance (Prop 65)	-	-	-	-	304	-
• Indicators of Climate Change in California	-	-	-	-	-	1.0
• Site Risk Assessment Review	-	-	-	-	-	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,244	2.0
Other Workload Budget Adjustments						
• Salary Adjustments	\$121	\$375	-	\$110	\$351	-
• Retirement Rate Adjustments	45	133	-	45	133	-
• Benefit Adjustments	38	114	-	38	116	-
• Miscellaneous Baseline Adjustments	-	9	-	-	9	-
• Pro Rata	-	-928	-	-	-928	-
Totals, Other Workload Budget Adjustments	\$204	-\$297	-	\$193	-\$319	-
Totals, Workload Budget Adjustments	\$204	-\$297	-	\$193	\$925	2.0
Totals, Budget Adjustments	\$204	-\$297	-	\$193	\$925	2.0

PROGRAM DESCRIPTIONS**3730 - HEALTH RISK ASSESSMENT**

The Health Risk Assessment program provides tools forming the basis for a scientific approach to assessing both health and environmental risks across all environmental exposure sources. The program identifies chemicals with potential to cause adverse health effects; quantifies risks and recommends health-based goals and standards; develops scientific policies and guidelines for hazard identification and risk assessment; and provides medical, scientific, and public health support, consultation, and training to state regulators, local governmental agencies, and the public. The program also evaluates community pollution burdens and vulnerabilities. This program pays particular attention to protecting the health of infants and children.

DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
PROGRAM REQUIREMENTS				
3730	HEALTH RISK ASSESSMENT			
	State Operations:			
0001	General Fund	\$4,691	\$5,286	\$5,025
0028	Unified Program Account	158	159	158
0044	Motor Vehicle Account, State Transportation Fund	4,150	4,168	4,165
0080	Childhood Lead Poisoning Prevention Fund	150	141	140
0100	California Used Oil Recycling Fund	454	630	628
0106	Department of Pesticide Regulation Fund	2,022	1,984	1,985
0115	Air Pollution Control Fund	728	783	780
0140	California Environmental License Plate Fund	1,009	982	979
0320	Oil Spill Prevention and Administration Fund	156	155	154

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3980 Office of Environmental Health Hazard Assessment - Continued

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0387	Integrated Waste Management Account, Integrated Waste Management Fund	226	284	284
0462	Public Utilities Commission Utilities Reimbursement Account	164	155	155
0557	Toxic Substances Control Account	110	263	262
0890	Federal Trust Fund	-	414	414
0995	Reimbursements	2,704	4,932	4,131
3046	Oil, Gas, and Geothermal Administrative Fund	-	364	730
3056	Safe Drinking Water and Toxic Enforcement Fund	2,625	3,530	4,402
3114	Birth Defects Monitoring Program Fund	151	142	141
3228	Greenhouse Gas Reduction Fund	708	629	629
3237	Cost of Implementation Account, Air Pollution Control Fund	-	665	665
	Totals, State Operations	\$20,206	\$25,666	\$25,827
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	<u>\$3,756</u>	<u>\$3,902</u>	<u>\$3,846</u>
	Totals, State Operations	\$3,756	\$3,902	\$3,846
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	<u>-\$3,756</u>	<u>-\$3,902</u>	<u>-\$3,846</u>
	Totals, State Operations	-\$3,756	-\$3,902	-\$3,846
	TOTALS, EXPENDITURES			
	State Operations	<u>20,206</u>	<u>25,666</u>	<u>25,827</u>
	Totals, Expenditures	\$20,206	\$25,666	\$25,827

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
PERSONAL SERVICES						
Baseline Positions	122.8	132.8	132.8	\$10,148	\$11,397	\$11,311
Total Adjustments	<u>4.1</u>	<u>-</u>	<u>2.0</u>	<u>612</u>	<u>496</u>	<u>827</u>
Net Totals, Salaries and Wages	126.9	132.8	134.8	\$10,760	\$11,893	\$12,138
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,945</u>	<u>6,613</u>	<u>6,759</u>
Totals, Personal Services	126.9	132.8	134.8	\$15,705	\$18,506	\$18,897
OPERATING EXPENSES AND EQUIPMENT				\$4,501	\$7,001	\$6,809
SPECIAL ITEMS OF EXPENSES				<u>-</u>	<u>159</u>	<u>121</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$20,206	\$25,666	\$25,827

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
	0001 General Fund			
APPROPRIATIONS				

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3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
001 Budget Act appropriation	\$8,419	\$5,082	\$5,025
Allocation for Employee Compensation	105	121	-
Allocation for Staff Benefits	55	38	-
CalATERS Funding Removal	-	-2	-
Map Reimbursable Activities to New Item	-3,768	-	-
Rounding Adjustments after Rollover	2	2	-
Section 3.60 Pension Contribution Adjustment	22	45	-
Tenant Rent Adjustment (Non-Reimbursement)	-3	-	-
Tenant Rent Adjustment (Reimbursement)	-1	-	-
Totals Available	\$4,831	\$5,286	\$5,025
Unexpended balance, estimated savings	-140	-	-
TOTALS, EXPENDITURES	\$4,691	\$5,286	\$5,025
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$151	\$156	\$158
Allocation for Employee Compensation	3	6	-
Allocation for Staff Benefits	2	1	-
Pro Rata Assessments Removal	-	-9	-
Rounding Adjustments after Rollover	2	3	-
Section 3.60 Pension Contribution Adjustment	1	2	-
Totals Available	\$159	\$159	\$158
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$158	\$159	\$158
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,149	\$4,238	\$4,165
Allocation for Employee Compensation	58	95	-
Allocation for Staff Benefits	29	28	-
Pro Rata Assessments Removal	-	-227	-
Section 3.60 Pension Contribution Adjustment	18	34	-
Tenant Rent Adjustment (Non-Reimbursement)	-4	-	-
Totals Available	\$4,250	\$4,168	\$4,165
Unexpended balance, estimated savings	-100	-	-
TOTALS, EXPENDITURES	\$4,150	\$4,168	\$4,165
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$147	\$144	\$140
Allocation for Employee Compensation	2	4	-
Allocation for Staff Benefits	1	1	-
Pro Rata Assessments Removal	-	-9	-
Rounding Adjustments after Rollover	-1	-	-
Section 3.60 Pension Contribution Adjustment	1	1	-
TOTALS, EXPENDITURES	\$150	\$141	\$140
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$632	\$645	\$628
Allocation for Employee Compensation	8	13	-
Allocation for Staff Benefits	4	3	-

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3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Pro Rata Assessments Removal	-	-35	-
Section 3.60 Pension Contribution Adjustment	2	4	-
Totals Available	\$646	\$630	\$628
Unexpended balance, estimated savings	-192	-	-
TOTALS, EXPENDITURES	\$454	\$630	\$628
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,972	\$2,016	\$1,985
Allocation for Employee Compensation	30	48	-
Allocation for Staff Benefits	14	15	-
Pro Rata Assessments Removal	-	-111	-
Section 3.60 Pension Contribution Adjustment	9	16	-
Tenant Rent Adjustment (Non-Reimbursement)	-2	-	-
Totals Available	\$2,023	\$1,984	\$1,985
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$2,022	\$1,984	\$1,985
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$785	\$794	\$780
Allocation for Employee Compensation	9	19	-
Allocation for Staff Benefits	5	6	-
Pro Rata Assessments Removal	-	-43	-
Rounding Adjustments after Rollover	1	1	-
Section 3.60 Pension Contribution Adjustment	3	6	-
Tenant Rent Adjustment (Non-Reimbursement)	-1	-	-
Totals Available	\$802	\$783	\$780
Unexpended balance, estimated savings	-74	-	-
TOTALS, EXPENDITURES	\$728	\$783	\$780
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$986	\$1,005	\$979
Allocation for Employee Compensation	12	19	-
Allocation for Staff Benefits	7	6	-
Pro Rata Assessments Removal	-	-55	-
Rounding Adjustments after Rollover	1	-	-
Section 3.60 Pension Contribution Adjustment	4	7	-
Tenant Rent Adjustment (Non-Reimbursement)	-1	-	-
TOTALS, EXPENDITURES	\$1,009	\$982	\$979
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$151	\$157	\$154
Allocation for Employee Compensation	3	5	-
Allocation for Staff Benefits	2	1	-
Pro Rata Assessments Removal	-	-9	-
Section 3.60 Pension Contribution Adjustment	1	1	-
Totals Available	\$157	\$155	\$154
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$156	\$155	\$154

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3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$282	\$289	\$284
Allocation for Employee Compensation	3	6	-
Allocation for Staff Benefits	2	2	-
Pro Rata Assessments Removal	-	-17	-
Rounding Adjustments after Rollover	3	3	-
Section 3.60 Pension Contribution Adjustment	1	1	-
Totals Available	\$291	\$284	\$284
Unexpended balance, estimated savings	-65	-	-
TOTALS, EXPENDITURES	\$226	\$284	\$284
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$161	\$159	\$155
Allocation for Employee Compensation	3	4	-
Allocation for Staff Benefits	1	1	-
Pro Rata Assessments Removal	-	-10	-
Section 3.60 Pension Contribution Adjustment	1	1	-
Totals Available	\$166	\$155	\$155
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$164	\$155	\$155
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$254	\$257	\$262
Allocation for Employee Compensation	2	3	-
Allocation for Staff Benefits	2	1	-
Rounding Adjustments after Rollover	1	1	-
Section 3.60 Pension Contribution Adjustment	1	1	-
Totals Available	\$260	\$263	\$262
Unexpended balance, estimated savings	-150	-	-
TOTALS, EXPENDITURES	\$110	\$263	\$262
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	\$414	\$414
Past Year Adjustments	-414	-	-
TOTALS, EXPENDITURES	\$-	\$414	\$414
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,704	\$4,932	\$4,131
TOTALS, EXPENDITURES	\$2,704	\$4,932	\$4,131
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$350	\$730
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	3	-
TOTALS, EXPENDITURES	\$-	\$364	\$730

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3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,539	\$3,740	\$4,402
Allocation for Employee Compensation	44	68	-
Allocation for Staff Benefits	22	21	-
Pro Rata Assessments Removal	-	-326	-
Section 3.60 Pension Contribution Adjustment	24	27	-
Tenant Rent Adjustment (Non-Reimbursement)	-2	-	-
Totals Available	\$2,627	\$3,530	\$4,402
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$2,625	\$3,530	\$4,402
3114 Birth Defects Monitoring Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$148	\$145	\$141
Allocation for Employee Compensation	2	4	-
Allocation for Staff Benefits	1	1	-
Pro Rata Assessments Removal	-	-9	-
Rounding Adjustments after Rollover	-1	-	-
Section 3.60 Pension Contribution Adjustment	1	1	-
TOTALS, EXPENDITURES	\$151	\$142	\$141
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$692	\$675	\$629
Allocation for Employee Compensation	9	12	-
Allocation for Staff Benefits	4	4	-
Pro Rata Assessments Removal	-	-68	-
Rounding Adjustments after Rollover	1	1	-
Section 3.60 Pension Contribution Adjustment	3	5	-
Totals Available	\$709	\$629	\$629
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$708	\$629	\$629
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$645	\$665
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	4	-
TOTALS, EXPENDITURES	\$-	\$665	\$665
Total Expenditures, All Funds, (State Operations)	\$20,206	\$25,666	\$25,827

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
3056 Safe Drinking Water and Toxic Enforcement Fund^s			
BEGINNING BALANCE	\$6,255	\$7,276	\$6,642
Prior Year Adjustments	-166	-	-
Adjusted Beginning Balance	\$6,089	\$7,276	\$6,642
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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3980 Office of Environmental Health Hazard Assessment - Continued

	2015-16*	2016-17*	2017-18*
4163000 Investment Income - Surplus Money Investments	27	25	20
4170700 Civil and Criminal Violation Assessment	3,790	3,200	2,000
Total Revenues, Transfers, and Other Adjustments	<u>\$3,817</u>	<u>\$3,225</u>	<u>\$2,020</u>
Total Resources	\$9,906	\$10,501	\$8,662
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3980 Office of Environmental Health Hazard Assessment (State Operations)	2,625	3,530	4,402
8880 Financial Information System for California (State Operations)	5	3	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	326	262
Total Expenditures and Expenditure Adjustments	<u>\$2,630</u>	<u>\$3,859</u>	<u>\$4,668</u>
FUND BALANCE	\$7,276	\$6,642	\$3,994
Reserve for economic uncertainties	7,276	6,642	3,994

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	122.8	132.8	132.8	\$10,148	\$11,397	\$11,311
Salary and Other Adjustments	4.1	-	-	612	496	461
Workload and Administrative Adjustments						
Compliance Assistance (Prop 65)						
Various	-	-	-	-	-	179
Indicators of Climate Change in California						
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	-
Site Risk Assessment Review						
Staff Toxicologist (Spec)	-	-	1.0	-	-	-
Well Stimulation Treatment Health and Environmental Risks						
Various	-	-	-	-	-	187
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	2.0	\$-	\$-	\$366
Totals, Adjustments	<u>4.1</u>	<u>-</u>	<u>2.0</u>	<u>\$612</u>	<u>\$496</u>	<u>\$827</u>
TOTALS, SALARIES AND WAGES	126.9	132.8	134.8	\$10,760	\$11,893	\$12,138

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